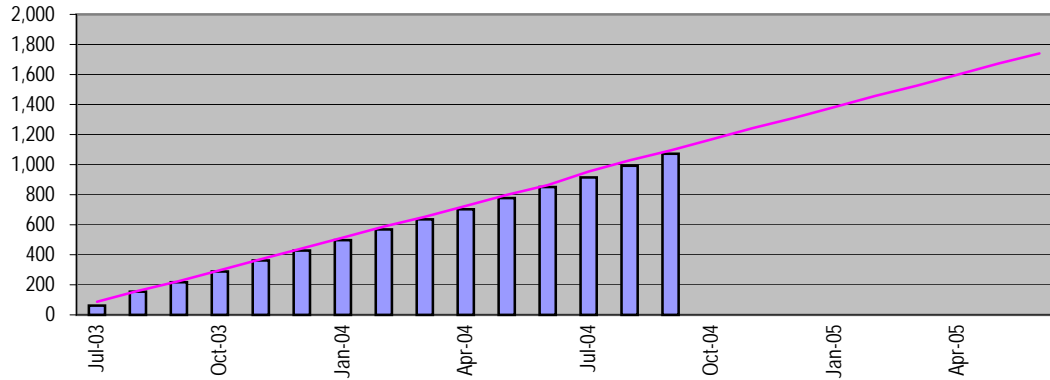


Personnel Appeals Board

Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

Planned vs. Actual Cumulative Expenditures - All Funds



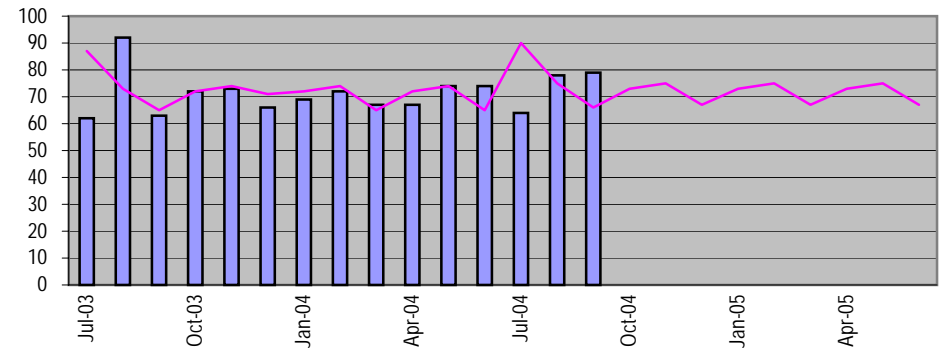
All Funds Variance to Date
 \$23 Underexpenditure
 2.1% Underexpenditure

No GFS Data available

Actuals (Vertical bars)



Monthly Planned vs. Actual Expenditures - All Funds



Estimates (line)



Personnel Appeals Board

Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate ¹	Actual	Variance	% Var.
Administration	\$1,094	\$1,072	\$22	2.0%
Total	\$1,094	\$1,072	\$22	2.0%

Expenditures by Fund Group	Estimate	Actual	Variance	% Var.
Other Funds State	\$1,094	\$1,072	\$22	2.0%
Total	\$1,094	\$1,072	\$22	2.0%

FTEs by Program	Estimate	Actual	Variance	% Var.
Administration	11.0	9.5	1.5	13.6%
Total	11.0	9.5	1.5	13.6%

Negative Variance - denotes possible problem

¹ Estimates include the OFM Official Allotment plus Unanticipated Receipts

Revenue Detail

Fund	Estimate	Actual	Variance	% Var.
	No Revenue Data Available			

Revenue by Fund Group

Fund Group	Estimate	Actual	Variance	% Var.
	No Revenue Data Available			

Fund Balances Showing Deficits ²

Fund	BTD Balance	Proj. Balance
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All Fund Balances Positive

² Only Includes Accounts for the Administering Agency